

Town of East Windsor

Fiscal Year 2012-2013
Proposed Town Budget
April 11, 2012
Public Hearing

Town of East Windsor FY 2012 - 2013 Proposed Budget

	F/Y 11/12 BUDGET	F/Y 12/13 PROPOSED	DOLLAR CHANGE	% CHANGE
GENERAL GOVERNMENT	\$ 10,659,500	\$ 10,856,040	\$ 196,540	1.84%
SANITATION & WASTE REMOVAL	811,124	830,442	19,318	2.38%
DEBT SERVICE	1,778,924	1,571,472	(207,452)	-11.66%
CAPITAL IMPROVEMENTS	485,667	601,620	115,953	23.88%
GENERAL GOVERNMENT	\$ 13,735,215	\$ 13,859,574	\$ 124,359	0.91%
BOARD OF EDUCATION	19,406,451	20,577,951	1,171,500	6.04%
BUDGET TOTAL	\$ 33,141,666	\$ 34,437,525	\$ 1,295,859	3.91%
BOE MINIMUM BUDGET REQUIREMENT	105,812			
BOE W/MINIMUM BUDGET REQUIREMENT	19,512,263	20,577,951	1,065,688	5.46%
FINAL BUDGET WITH M.B.R.	\$ 33,247,478	\$ 34,437,525	\$ 1,190,047	3.58%

**Town of East Windsor
FY 2012 - 2013 Proposed Budget**

<i>SUMMARY of EXPENDITURES</i>	Approved Appropriation for FY 2011-2012	Proposed Budget for FY 2012-2013	% Change From FY 2011-2012	
TOWN GOVERNMENT	\$ 2,839,000	\$ 2,774,845	-2.26%	
PUBLIC SAFETY	\$ 4,992,728	\$ 5,029,665	0.74%	
PUBLIC WORKS	\$ 1,369,353	\$ 1,434,809	4.78%	
SANITATION & WASTE REMOVAL	\$ 811,124	\$ 830,442	2.38%	
CONSERVATION OF HEALTH	\$ 352,453	\$ 320,517	-9.06%	
RECREATION	\$ 460,486	\$ 460,948	0.10%	
INSURANCE & BENEFITS	\$ 363,700	\$ 518,328	42.52%	
MISCELLANEOUS	\$ 281,780	\$ 316,928	12.47%	
CAPITAL IMPROVEMENT PLAN	\$ 485,667	\$ 601,620	23.88%	
DEBT SERVICE	\$ 1,778,924	\$ 1,571,472	-11.66%	
BOARD OF EDUCATION	\$ 19,406,451	\$ 20,577,951	6.04%	
BUDGET TOTAL	\$ 33,141,666	\$ 34,437,525	3.91%	
BOE MINIMUM BUDGET REQUIREMENT	\$ 105,812			
BOE W/MINIMUM BUDGET REQUIREMENT	\$ 19,512,263	\$ 20,577,951	5.46%	
FINAL BUDGET WITH M.B.R.	\$ 33,247,478	\$ 34,437,525	3.58%	

Town of East Windsor FY 2012 - 2013 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2011-2012	Budget Proposed for FY 2012-2013	% Change From FY 2011-2012
TOWN GOVERNMENT					
	Selectmen	1010	\$ 161,630	\$ 166,850	3.23%
	Town Counsel & Legal	1015	150,000	150,000	0.00%
	Professional Service	1020	3,000	3,000	0.00%
	Town Auditor	1020	58,000	54,660	-5.76%
	Treasurer	1025	188,801	190,268	0.78%
	Town Clerk	1030	119,770	119,950	0.15%
	Assessor	1035	181,325	181,300	-0.01%
	Tax Collector	1040	119,698	124,254	3.81%
	Tax Relief	1042	10	8,080	0.00%
	Assess. Appeals Bd	1045	2,650	3,150	18.87%
	Registrar	1050	48,406	52,903	9.29%
	Probate Court	1055	4,386	4,000	-8.80%
	Pension Fund	1065	200	10	-95.00%
	Advertising & Printing	1070	-	-	0.00%
	Town Property	1085	240,853	242,097	0.52%
	Building Committee	1086	200	690	245.00%
	E D C	1115	5,337	5,337	0.00%
	Z B A	1120	2,050	1,150	-43.90%
	P Z C	1123	2,950	3,050	3.39%
	Planning	1124	188,225	187,925	-0.16%
	Building Dept	1125	132,152	136,825	3.54%
	Elderly Commission	1129	600	650	8.33%
	Senior Center	1130	254,309	232,998	-8.38%
	Board of Finance	1135	6,300	4,500	-28.57%
	Ethics Commission	1144	-	20	0.00%
	Misc. Town Government	1145	23,745	24,699	4.02%
	Conservation Commission	1150	1,800	1,800	0.00%
	27th Payroll	1194	97,000	13,800	0.00%
	Employee Benefits	1195	845,603	860,879	1.81%

Town of East Windsor

FY 2012 - 2013 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2011-2012	Budget Proposed for FY 2012-2013	% Change From FY 2011-2012
	Sub-Total		\$ 2,839,000	\$ 2,774,845	-2.26%
PUBLIC SAFETY					
	Public Safety Hrg. Off.	2100	\$ 30	\$ 30	0.00%
	Police Commission	2144	1,500	1,610	7.33%
	Police Department	2145	2,680,317	2,690,144	0.37%
	Communication System	2147	41,000	49,108	19.78%
	Fire Department	2150	652,198	668,532	2.50%
	Fire Protection	2160	311,648	300,000	-3.74%
	Fire Marshall	2165	18,817	19,617	4.25%
	Civil Preparedness	2170	7,375	7,375	0.00%
	Dog Damage	2180	10	10	0.00%
	Employee Benefits	2195	1,279,833	1,293,239	1.05%
	Sub-Total		\$ 4,992,728	\$ 5,029,665	0.74%
PUBLIC WORKS					
	Public Works	3180	\$ 600,319	\$ 716,868	19.41%
	Road Improvements	3183	200,000	260,000	30.00%
	Street Lights	3185	150,301	145,000	-3.53%
	Engineering	3190	97,068	-	-100.00%
	Employee Benefits	3195	321,665	312,941	-2.71%
	Sub-Total		\$ 1,369,353	\$ 1,434,809	4.78%
SANITATION OF WASTE					
	Collection & Disposal	4205	\$ 806,124	\$ 830,442	3.02%
	WPCA	4220	5,000	-	-100.00%
	Sub-Total		\$ 811,124	\$ 830,442	2.38%
CONSERVATION OF HEALTH					
	Vital Stats/Misc. Health	5210	\$ 66,953	\$ 70,097	4.70%

Town of East Windsor FY 2012 - 2013 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2011-2012	Budget Proposed for FY 2012-2013	% Change From FY 2011-2012
	Water Purification	5222	10	10	0.00%
	EW VNA	5225	6,628	6,763	2.04%
	Human Services	5235	141,509	143,534	1.43%
	General Assistance	5236	15,500	15,500	0.00%
	Ambulance Association	5240	37,500	-	-100.00%
	Hep. Immunization/Phy.	5245	3,000	1,500	-50.00%
	Employee Benefits	5295	81,353	83,113	2.16%
	Sub-Total		\$ 352,453	\$ 320,517	-9.06%
RECREATION					
	Broad Brook Library	6305	\$ 2,500	\$ 2,500	0.00%
	Warehouse Point Library	6305	225,000	228,375	1.50%
	Community Activities	6310	-	-	0.00%
	Park & Recreation	6315	205,609	201,706	-1.90%
	Employee Benefits	6395	27,377	28,367	3.62%
	Sub-Total		\$ 460,486	\$ 460,948	0.10%
INSURANCE/BONDS & BENEFITS					
	Insurance & Benefits	7345	\$ 353,700	\$ 498,328	40.89%
	Unemployment Comp	7350	10,000	20,000	100.00%
	Sub-Total		\$ 363,700	\$ 518,328	42.52%
MISCELLANEOUS					
	Contingency Fund	8410	\$ 86,000	\$ 98,000	13.95%
	Cemeteries	8415	18,000	14,998	-16.68%
	Data Processing	8425	142,824	164,930	15.48%
	Communications/Fax/Phone	8430	32,256	35,000	8.51%
	Misc. Other	8440	2,700	4,000	48.15%

Town of East Windsor
FY 2012 - 2013 Budget Worksheet by Department

	Department	DEPT. #	Budget Approved for FY 2011-2012	Budget Proposed for FY 2012-2013	% Change From FY 2011-2012
	Sub-Total		\$ 281,780	\$ 316,928	12.47%
CAPITAL IMPROVEMENTS					
	CIP Plan	9445	\$ 310,667	\$ 491,620	58.25%
	CIP Reserves	9447	175,000	110,000	-37.14%
	Sub-Total		\$ 485,667	\$ 601,620	23.88%
DEBT SERVICE					
	Debt Service	9500	\$ 1,778,924	\$ 1,571,472	-11.66%
	Sub-Total		\$ 1,778,924	\$ 1,571,472	-11.66%
BOARD OF EDUCATION					
	B.O.E.	9800	\$ 19,406,451	\$ 20,577,951	6.04%
	Sub-Total		\$ 19,406,451	\$ 20,577,951	6.04%
BUDGET TOTAL			\$ 33,141,666	\$ 34,437,525	3.91%
BOE MINIMUM BUDGET REQUIREMENT			9800 \$ 105,812		
BOE W/MINIMUM BUDGET REQUIREMENT			9800 \$ 19,512,263	\$ 20,577,951	5.46%
FINAL BUDGET WITH M.B.R.			\$ 33,247,478	\$ 34,437,525	3.58%

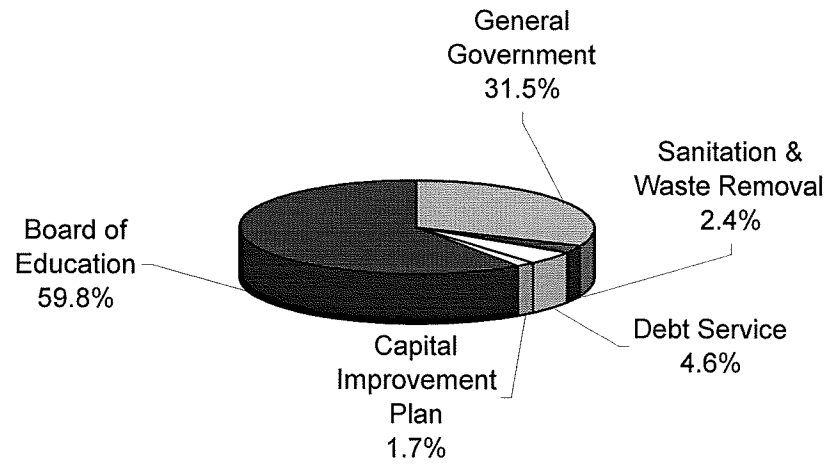
**Town of East Windsor
FY 2012-2013 Proposed Budget
SCHEDULE A**

APPROVED CAPITAL IMPROVEMENT PLAN		DEBT SERVICE 2012-2013	
Current Projects:		Jr-Sr High Renovation - Interest	\$ 39,339
FD - BBFD (4) Replace SCBA Packs/Bottles	\$ 20,000	Sewer Expansion CWF - Interest	41,388
Town - IT Hardware/Software Refresh	130,000	Reservoir Property & Other-Interest	92,544
EM-HS Generator	130,000	WHPT Fire Truck - Interest	35,000
Sub-Total Current Projects	\$ 280,000	North Road Sewer - Interest	65,400
Ongoing Projects:			
Police - (2) Vehicles	\$ 66,620	Jr-Sr High Renovation - Principal	\$ 330,000
Public Works - Trucks & Equipment	70,000	Sewer Expansion CWF - Principal	608,872
Public Works - Chip Sealing	75,000	Reservoir Property & Other -Principal	190,000
Sub-Total Ongoing Projects	\$ 211,620	WHPT Fire Truck - Principal	140,000
		North Road Sewer - Principal	28,929
Reserves:			
Assessor	\$ 30,000		
Public Works - Drainage	30,000	Total Debt Service	\$ 1,571,472
Town Hall - Boiler Replacement	50,000		
Sub-Total Reserves	\$ 110,000		
Sub-Total Ongoing/Reserves	\$ 321,620		
Total Capital Improvement Program	\$ 601,620		

**Town of East Windsor
FY 2012 - 2013 Proposed Revenue**

	Proposed 2012-2013		
State of Connecticut Revenue:			
ECS	\$ 5,650,470		
School Transportation	86,194		
School Construction Grant	163,243		
Excess Cost - Special Education	-		
Adult Ed	14,433		
PILOT	92,648		
CT Fines	2,000		
Tax Relief-Elderly Freeze	-		
Tax Relief-Circuit Breaker	80,800		
Tax Exempt Prpty-Disabl.	1,946		
Tax Relief-Veterans	5,557		
Machinery/Equipment	-		
Commercial Trucks	-		
Miscellaneous State	1,137		
LOCIP	76,564		
Mashantucket Pequot	44,478		
Telecommunications Tax	20,000		
Total State of Connecticut Revenue		\$ 6,239,470	
Local Revenue:			
Interest on Investment	\$ 20,000		
Treasurer	22,410		
Town Clerk	172,525		
Assessor	750		
Tax Collector - Aircraft	5,000		
Tax Collector - Interest & Lien Fees	200,000		
Tax Collector - Parking Tickets	120		
Z.B.A.	500		
P.Z.C.	14,000		
Building Dept	175,000		
Senior Center/Dial-A-Ride Donations	3,500		
Misc Town Government - Grtr Hartford Transit District	2,500		
Conservation Comm.	5,000		
Police Dept.	6,200		
DPW Road Cut	300		
Recycling	4,330		
Park & Recreation	33,300		
Total Local Revenue		\$ 665,435	
Total State & Local Revenue		\$ 6,904,905	
Total Non-Tax Revenue		\$ 6,904,905	
Amount to be raised from taxes	\$ 27,532,620		
Proposed total revenue	\$ 34,437,525		

Proposed Expenditures 2012/2013



Proposed Revenues 2012/2013

